

**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
530 SOUTH KING STREET, ROOM 202  
HONOLULU, HAWAII 96813-3065  
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

**TREVOR OZAWA**

*Councilmember – District IV*

Phone: (808) 768-5004

Fax: (808) 768-1204


ccldistrict4@honolulu.gov

www.honolulu.gov/council/d4

March 18, 2016

RECEIVED  
CITY CLERK  
C & C OF HONOLULU  
2016 MAR 18 PM 4:01

TO: GAIL UEHARA  
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER OZAWA 

RE: PROPOSED BUDGET AND GRANTS IN AID AMENDMENTS

Attached please find my proposed budget amendments to the following bills for consideration by the Budget Committee:

Bill 14 (2016): Executive Operating Budget

Bill 15 (2016): Executive Capital Budget

Bill 18 (2016): HART Operating Budget

Thank you.

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	1
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Mayor
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$7,903)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3403 - Repairs & Maintenance- Equipment (Office Furniture & Equip)		(\$3,500)	CE	GN	Reduce funding to FY16 appropriation

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	2	
DATE:	3/18/2016	
COUNCILMEMBER:	Ozawa	
STAFF & PHONE EXT:	Kenny x85046	
FUNCTION:	General Government	
PROGRAM:	Executive	
DEPARTMENT:	Mayor	
ACTIVITY:	Contingency Fund	

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3998 - Contingency-Other		(\$5,259)	CE	GN	Reduce funding for current expenses for OC 3998 - Contingency-Other

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	3
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	City Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2051 - Office Supplies		(\$1,966)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 2754 - Parts & Accessories- Equipment (Furniture & Fixtures)		(\$5,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$1,500)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3105 - Other Communication Services		(\$1,740)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$7,930)	CE	GN	Reduce funding to FY16 appropriation

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	4
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Culture and the Arts

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	5
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Neighborhood Commission

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	6
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Customer Services
ACTIVITY:	Public Communication

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2331 - Computer Supplies		(\$1,380)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 2754 - Parts & Accessories- Equipment (Furniture & Fixtures)		(\$1,100)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$13,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3103 - Telephone		(\$480)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$1,150)	CE	GN	Reduce funding to match FY15 actual expenditures
Reduce funding for current expenses for OC 3870 - Photography Services		(\$300)	CE	GN	Reduce funding to FY16 appropriation

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 14 (2016)**

PAGE:	7
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Customer Services
ACTIVITY:	Satellite City Hall

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3007 - Rent Of Offices		(\$20,096)	CE	GN	This appropriation matches funding for FY16 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3034 - Guard & Security Services		(\$14,900)	CE	GN	Reduce funding to FY16 appropriation

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 14 (2016)**

PAGE: 8  
DATE: 3/18/2016  
COUNCILMEMBER: Ozawa  
STAFF & PHONE EXT: Kenny x85046  
FUNCTION: General Government  
PROGRAM: Executive  
DEPARTMENT: Customer Services  
ACTIVITY: Motor Vehicle, Licensing and Permits

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2517 - Supplies Not Classified		(\$4,157)	CE	GN	This appropriation matches funding for FY16 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 2754 - Parts & Accessories- Equipment (Furniture & Fixtures)		(\$30,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 2759 - Parts/Access/Equip (Other)		(\$8,500)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3031 - Alarm Services		(\$27,990)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3034 - Guard & Security Services		(\$31,200)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$110,492)	CE	GN	This appropriation matches funding for FY16 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3102 - Postage		(\$31,636)	CE	GN	This appropriation matches funding for FY16 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$7,200)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3405 - Repairs & Maintenance- Equipment (Other Equipment)		(\$7,500)	CE	GN	Reduce funding to FY16 appropriation

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	9
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Customer Services
ACTIVITY:	Motor Vehicle, Licensing and Permits

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$2,000)	CE	GN	Reduce funding to FY16 appropriation

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 14 (2016)**

PAGE: 10  
DATE: 3/18/2016  
COUNCILMEMBER: Ozawa  
STAFF & PHONE EXT: Kenny x85046  
FUNCTION: General Government  
PROGRAM: Finance  
DEPARTMENT: Budget and Fiscal Services  
ACTIVITY: Internal Control

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3007 - Rent of Office		(\$1,160)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3403 - Repairs & Maintenance- Equipment (Office Furniture & Equip)		(\$2,700)	CE	GN	Reduce funding to FY16 appropriation

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	11
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Accounting and Fiscal Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2754 - Parts & Accessories- Equipment (Furniture & Fixtures)		(\$2,050)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$5,260)	CE	GN	Reduce funding to FY16 appropriation

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 14 (2016)**

PAGE:	12
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Purchasing and General Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$50,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$4,946)	CE	GN	Reduce funding to FY14 actual expenditures
Reduce funding for current expenses for OC 3252 - Advertising & Publication of Notices		(\$5,000)	CE	GN	Reduce funding to FY16 appropriation

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 14 (2016)**

PAGE:	13
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Real Property

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2356 - Other Food		(\$2,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3004 - Consultant Services		(\$15,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3102 - Postage		(\$9,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3211 - Travel Expense-Intrastate		(\$1,500)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$2,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3630 - Rentals-Office Equipment		(\$2,800)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$300)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3752 - Subscriptions		(\$200)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3822 - Parking Fees		(\$1,800)	CE	GN	Reduce funding comensorate to actual expenditure amounts
Reduce funding for current expenses for OC 3906 - Computer Software Maintenance Agreement		(\$8,250)	CE	GN	This appropriation matches funding for FY16 + 5% to allow for inflation and economic growth.

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	14
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Treasury

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# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	15
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Corporation Counsel
ACTIVITY:	Legal Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2401 - Educational, Recreational & Scientific Supplies		(\$16,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3004 - Consultant Services		(\$650,000)	CE	GN	Reduce funding to FY16 appropriation

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	16
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Corporation Counsel
ACTIVITY:	Ethics Commission

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	17
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Prosecuting Attorney
ACTIVITY:	Administration

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**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 14 (2016)**

PAGE:	18
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Human Resources
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$6,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3103 - Telephone		(\$2,250)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$1,650)	CE	GN	Reduce funding to FY16 appropriation

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 14 (2016)**

PAGE:	19
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Human Resources
ACTIVITY:	Employment and Personnel Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2751 - Parts & Accessories- Equipment (Communication)		(\$900)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$9,398)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$2,105)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3403 - Repairs & Maintenance- Equipment (Office Furniture & Equip)		(\$6,701)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3752 - Subscriptions		(\$1,975)	CE	GN	Reduce funding to FY16 appropriation

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	20
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Human Resources
ACTIVITY:	Industrial Safety and Workers' Compensation

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$2,200)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$1,690)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3752 - Subscriptions		(\$650)	CE	GN	Reduce funding to FY16 appropriation

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	21
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Human Resources
ACTIVITY:	Labor Relations and Training

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$47,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$7,000)	CE	GN	Reduce funding to FY16 appropriation

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	22
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Emergency Services
ACTIVITY:	Health Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3007 - Rent Of Offices		(\$237,600)	CE	GN	Reduce funding to FY16 appropriation

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	23
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Planning and Zoning
DEPARTMENT:	Planning and Permitting
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2051 - Office Supplies		(\$11,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 2331 - Computer Supplies		(\$2,800)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 2356 - Other Food		(\$500)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 2401 - Educational, Recreational & Scientific Supplies		(\$4,100)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 2751 - Parts & Accessories- Equipment (Communication)		(\$1,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 2754 - Parts & Accessories- Equipment (Furniture & Fixtures)		(\$9,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 2756 - Parts & Accessories- Equipment (Computer Equipment)		(\$19,897)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 2759 - Parts/Access/Equip (Other)		(\$1,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3004 - Consultant Services		(\$1,240,000)	CE	GN	Reduce funding to FY16 appropriation. NPDES consultant requirements should be addressed collectively throughout the administration.

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 14 (2016)**

PAGE:	24
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Planning and Zoning
DEPARTMENT:	Planning and Permitting
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$75,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3103 - Telephone		(\$2,600)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$4,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3821 - Auto Allowances-Other (Non- Taxable)		(\$11,500)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3822 - Parking Fees		(\$300)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3906 - Computer Software Maintenance Agreement		(\$9,000)	CE	GN	Reduce funding to FY16 appropriation

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 14 (2016)**

PAGE:	25
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Planning and Zoning
DEPARTMENT:	Planning and Permitting
ACTIVITY:	Planning

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2756 - Parts & Accessories- Equipment (Computer Equipment)		(\$8,885)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3004 - Consultant Services		(\$200,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$30,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3102 - Postage		(\$8,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$3,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3262 - Printing And Binding		(\$2,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$6,500)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3821 - Auto Allowance-Other (Non- Taxable)		(\$500)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3822 - Parking Fees		(\$200)	CE	GN	Reduce funding to FY16 appropriation

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	26
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Planning and Zoning
DEPARTMENT:	Planning and Permitting
ACTIVITY:	Customer Service

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**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 14 (2016)**

PAGE:	27
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Facility Maintenance
ACTIVITY:	Public Building and Electrical Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2153 - Other Nursery, Botanical & Horticultural Supplies		(\$2,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 2454 - Diesel		(\$7,160)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 2804 - Other Electrical Supplies & Materials		(\$299,985)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3003 - Engineering & Architectural Services		(\$50,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3007 - Rent Of Offices		(\$277,697)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3034 - Guard & Security Services		(\$43,426)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3043 - Tree Trimming & Pruning Services		(\$5,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$91,598)	CE	GN	This appropriation matches funding for FY16 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$17,230)	CE	GN	Reduce funding to FY16 appropriation

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	28
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Design and Construction
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2756 - Parts & Accessories- Equipment (Computer Equipment)		(\$1,500)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3004 - Consultant Services		(\$1,400,000)	CE	GN	NPDES Consultants should be consolidated throughout the departments that require third party inspections.
Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$9,100)	CE	GN	Reduce funding to FY16 appropriation

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	29
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Design and Construction
ACTIVITY:	Project and Construction Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3004 - Consultant Services		(\$215,200)	CE	GN	Reduce funding to FY16 appropriation.
Reduce funding for current expenses for OC 3262 - Printing And Binding		(\$5,000)	CE	GN	Reduce funding to FY16 appropriation.
Reduce funding for current expenses for OC 3405 - Repairs & Maintenance- Equipment (Other Equipment)		(\$5,000)	CE	GN	Reduce funding to FY16 appropriation.
Reduce funding for current expenses for OC 3640 - Rentals-Buildings		(\$9,925)	CE	GN	This appropriation matches funding for FY16 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3751 - Fees For Memberships &		(\$69,650)	CE	GN	Reduce funding to FY16 appropriation.
Reduce funding for current expenses for OC 3821 - Auto Allowances-Other (Non- Taxable)		(\$1,850)	CE	GN	Reduce funding to FY16 appropriation.
Reduce funding for current expenses for OC 3906 - Computer Software Maintenance Agreement		(\$3,300)	CE	GN	Reduce funding to FY16 appropriation.

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	30
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Design and Construction
ACTIVITY:	Land Services

[illegible]

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 14 (2016)**

PAGE:	31
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Automotive Equipment Services
DEPARTMENT:	Facility Maintenance
ACTIVITY:	Automotive Equipment Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2459 - Other		(\$4,272)	CE	GN	Reduce funding to FY16 appropriation.
Reduce funding for current expenses for OC 2508 - Safety Supplies		(\$3,389)	CE	GN	Reduce funding to FY16 appropriation.
Reduce funding for current expenses for OC 2721 - Other Motor Vehicle Parts/Accessories		(\$10,758)	CE	GN	Reduce funding to FY16 appropriation.
Reduce funding for current expenses for OC 3037 - Oil & Laboratory Analysis		(\$5,520)	CE	GN	Reduce funding to FY16 appropriation.
Reduce funding for current expenses for OC 3040 - Solid Waste Disposal (including management svcs)		(\$11,900)	CE	GN	Reduce funding to FY16 appropriation.
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$12,810)	CE	GN	Reduce funding to FY16 appropriation.
Reduce funding for current expenses for OC 3202 - Transportation Of Things (Services)		(\$3,920)	CE	GN	Reduce funding to FY16 appropriation.
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$1,520)	CE	GN	Reduce funding to FY16 appropriation.
Reduce funding for current expenses for OC 3262 - Printing And Binding		(\$950)	CE	GN	Reduce funding to FY16 appropriation.

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 14 (2016)**

PAGE:	32
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	General Government
PROGRAM:	Automotive Equipment Services
DEPARTMENT:	Facility Maintenance
ACTIVITY:	Automotive Equipment Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registratoin		(\$1,150)	CE	GN	Reduce funding to FY16 appropriation.
Reduce funding for equipment for OC 4706 - Power Operated Equipment		(\$16,000)	E	GN	Reduce funding to FY16 appropriation.
Reduce funding for equipment for OC 4709 - Mechanical Equipment		(\$18,000)	E	GN	Reduce funding to FY16 appropriation.

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	33
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Specialized Field Operations

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	34
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Investigations

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	35
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Support Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2701 - Tires (New)		(\$20,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 2756 - Parts & Accessories- Equipment (Computer Equipment)		(\$180,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 2759 - Parts/Access/Equip (Other)		(\$303,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$336,859)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3361 - Other Repairs & Maintenance- Motor Vehicles		(\$20,000)	CE	GN	Reduce funding to FY16 appropriation

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	36
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$32,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3406 - Repairs & Maintenance- Equipment (Computer)		(\$6,500)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for equipment for OC 4706 - Power Operated Equipment		(\$10,000)	E	GN	Reduce funding to FY16 appropriation

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	37
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Fire Prevention

[illegible]

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 14 (2016)**

PAGE:	38
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Mechanic Shop

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2453 - Unleaded Gas		(\$3,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 2701 - Tires		(\$10,000)	CE	GN	Reduce funding to FY16 appropriation

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 14 (2016)**

PAGE: 39  
DATE: 3/18/2016  
COUNCILMEMBER: Ozawa  
STAFF & PHONE EXT: Kenny x85046  
FUNCTION: Public Safety  
PROGRAM: Fire Protection  
DEPARTMENT: Fire Department  
ACTIVITY: Training and Research

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2051 - Office Supplies		(\$2,500)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 2459 - Other		(\$600)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3034 - Guard & Security		(\$1,200)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3211 - Travel Expense-Intrastate		(\$7,500)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$30,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3262 - Printing And Binding		(\$600)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3752 - Subscriptions		(\$1,100)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3870 - Photography Services		(\$600)	CE	GN	Reduce funding to FY16 appropriation

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	40
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Fire Operations

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	41
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Public Safety
PROGRAM:	Emergency Management
DEPARTMENT:	Emergency Management
ACTIVITY:	Emergency Management Coordination

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2301 - Medical, Dental, Hospital & Institutional Supplies		(\$3,400)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 2356 - Other Food		(\$2,500)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 2755 - Parts & Accessories- Equipment (Other Equipment)		(\$2,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$30,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3252 - Advertising & Publication of Notices		(\$1,000)	CE	GN	Reduce funding to FY16 appropriation

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	42
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Public Safety
PROGRAM:	Protective Inspection
DEPARTMENT:	Planning and Permitting
ACTIVITY:	Building

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	43
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Public Safety
PROGRAM:	Traffic Control
DEPARTMENT:	Transportation Services
ACTIVITY:	Traffic Signals and Technology

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2755 - Parts & Accessories- Equipment (Computer Equipment)		(\$20,500)	CE	HW	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 2759 - Parts/Access/Equip (Other)		(\$32,700)	CE	HW	Reduce funding to FY16 appropriation

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 14 (2016)**

PAGE:	44
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Emergency Services
ACTIVITY:	Emergency Medical Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2301 - Medical, Dental, Hospital & Institutional Supplies		(\$195,300)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3906 - Computer Software Maintenance Agreement		(\$37,980)	CE	GN	This appropriation matches funding for FY16 + 5% to allow for inflation and economic growth.

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	45
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Emergency Services
ACTIVITY:	Ocean Safety

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2505 - Maps And Signs		(\$7,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 2506 - Motor Vehicle Plates, Emblems, Tags, & Certificates		(\$1,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3005 - Medical Services		(\$6,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3102 - Postage		(\$150)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3103 - Telephone		(\$6,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3262 - Printing And Binding		(\$2,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3302 - Electricity		(\$5,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3305 - Sewer		(\$500)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3405 - Repairs & Maintenance-Equipment (Other Equipment)		(\$15,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3630 - Rentals-Office Equipment		(\$2,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3937 - Uniform Expense		(\$2,500)	CE	GN	Reduce funding to FY16 appropriation

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	46
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Emergency Services
ACTIVITY:	Ocean Safety

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	47
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Medical Examiner
ACTIVITY:	Investigation of Deaths

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	48
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets and Roadways
DEPARTMENT:	Facility Maintenance
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2401 - Educational, Recreational & Scientific Supplies		(\$12,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 2756 - Parts & Accessories- Equipment (Computer Equipment)		(\$3,100)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3004 - Consultant Services		(\$2,909,000)	CE	GN	Reduce funding to FY16 appropriation. City should address NPDES consultant requirements collectively.
Reduce funding for current expenses for OC 3102 - Postage		(\$4,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3202 - Transportation Of Things		(\$2,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3252 - Advertising & Publication of Notices		(\$10,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3262 - Printing And Binding		(\$7,500)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3990 - Other Fixed Charges		(\$127,650)	CE	GN	This appropriation matches the average of actual expenditures for FY14 and FY15 +10% to allow for inflation and economic growth.

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	49
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets and Roadways
DEPARTMENT:	Facility Maintenance
ACTIVITY:	Road Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$90,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registratiton		(\$10,000)	CE	GN	Reduce funding to FY16 appropriation

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 14 (2016)**

PAGE:	50
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Sanitation
PROGRAM:	Waste Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Refuse Collection and Disposal

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2051 - Office Supplies		(\$10,000)	CE	WF-GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 2517 - Supplies Not Classified		(\$12,050)	CE	WF-GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 2720 - Air Conditioning		(\$2,500)	CE	WF-GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3004 - Consultant Services		(\$300,000)	CE	WF-GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3040 - Solid Waste Disposal (including management svcs)		(\$5,644,612)	CE	WF-GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3043 - Tree Trimming & Pruning Services		(\$6,000)	CE	WF-GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3262 - Printing And Binding		(\$24,700)	CE	WF-GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3302 - Electricity		(\$4,200)	CE	WF-GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3402 - Other Repairs & Maintenance- Motor Vehicles		(\$50,000)	CE	WF-GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3402 - Repairs & Maintenance- Equipment (Construction & Repair)		(\$5,500)	CE	WF-GN	Reduce funding to FY16 appropriation

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	51
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Sanitation
PROGRAM:	Waste Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Refuse Collection and Disposal

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	52
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Administration

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	53
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Environmental Quality

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	54
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Quality
ACTIVITY:	Collection System Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2510 - Fittings, Couplings, Gauges, Valves		(\$115,961)	CE	SW	This appropriation matches the average of actual expenditures for FY14 and FY15 +10% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 2752 - Parts & Accessories-Equipment (Attachments to Building)		(\$75,000)	CE	SW	This appropriation matches funding for FY16 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 2759 - Parts/Acces/Equip (Other)		(\$64,700)	CE	SW	This appropriation matches funding for FY16 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 2804 - Other Electrical Supplies & Materials		(\$23,950)	CE	SW	This appropriation matches funding for FY16 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$2,208,500)	CE	SW	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$5,000)	CE	SW	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3937 - Uniform Expense		(\$17,000)	CE	SW	Reduce funding to FY16 appropriation

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	55
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Treatment and Disposal

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2502 - Chemical Supplies		(\$1,360,800)	CE	SW	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 2505 - Maps And Signs		(\$5,500)	CE	SW	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 2752 - Parts & Accessories- Equipment (Attachements to Building)		(\$761,200)	CE	SW	This appropriation matches the average of actual expenditures for FY14 and FY15 +10% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 2804 - Other Electrical Supplies & Materials		(\$5,000)	CE	SW	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 2851 - Other Materials		(\$75,000)	CE	SW	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3034 - Guard & Security Services		(\$91,580)	CE	SW	This appropriation matches the actual expenditure for FY15 +10% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3040 - Solid Waste Disposal (including management svcs)		(\$416,789)	CE	SW	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$416,699)	CE	SW	This appropriation matches funding for FY16 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$11,000)	CE	SW	Reduce funding to FY16 appropriation

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	56
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Treatment and Disposal

[illegible]

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	57
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Administration

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	58
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Grants Management

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	59
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Oahu Workforce Investment Board

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2505 - Maps And Signs		(\$648)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 2754 - Parts & Accessories-Euipment & Fixtures)		(\$536)	CE	GN	This appropriation matches funding for FY16 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3007 - Rent Of Offices		(\$11,534)	CE	GN	This appropriation matches funding for FY16 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3670 - Other Rentals		(\$960)	CE	GN	Reduce funding to FY16 appropriation

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	60
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Elderly Services

[illegible]

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 14 (2016)**

PAGE:	61
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Asset Development and Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC 1101 - Regular Pay		(\$477,690)	S	GN	Duplicative services that can be absorbed within the Department of Community Services as well as throughout other Departments within the Administration.
Reduce funding for current expenses for OC 2051 - Office Supplies		(\$2,500)	CE	GN	Removing funding for establishment of the Asset Development and Management Division.
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$1,376,000)	CE	GN	Removing funding for establishment of the Asset Development and Management Division.
Reduce funding for current expenses for OC 3102 - Postage		(\$100)	CE	GN	Removing funding for establishment of the Asset Development and Management Division.
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$5,000)	CE	GN	Removing funding for establishment of the Asset Development and Management Division.
Reduce funding for current expenses for OC 3252 - Advertising & Publication of Notices		(\$600)	CE	GN	Removing funding for establishment of the Asset Development and Management Division.
Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$1,000)	CE	GN	Removing funding for establishment of the Asset Development and Management Division.

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 14 (2016)**

PAGE:	62
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Asset Development and Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3752 - Subscriptions		(\$500)	CE	GN	Removing funding for establishment of the Asset Development and Management Division.
Reduce funding for current expenses for OC 3821 - Auto Allowance-Other (Non- Taxable)		(\$300)	CE	GN	Removing funding for establishment of the Asset Development and Management Division.
Reduce funding for current expenses for OC 3850 - Relocation Payments-Non Taxable		(\$500,000)	CE	GN	Removing funding for establishment of the Asset Development and Management Division.

**PROPOSED AMENDMENT TO BILL 14 (2016)**

PAGE:	63
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Community Based Development

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	64
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Culture-Recreation
PROGRAM:	Community Music
DEPARTMENT:	Managing Director
ACTIVITY:	Royal Hawaiian Band

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	65
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC - 3262 - Printing And Binding		(\$1,900)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC - 3630 - Rentals-Office Equipment		(\$9,000)	CE	GN	Reduce funding to FY16 appropriation

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	66
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Urban Forestry Program

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC - 2507 - Photography Supplies		(\$5,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC - 2602 - Hardware		(\$3,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC - 3038 - Pest Control		(\$7,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC - 3039 - Recycling Services		(\$22,633)	CE	GN	This appropriation matches the actual expenditure for FY15 +10% to allow for inflation and economic growth.
Reduce funding for current expenses for OC - 3043 - Tree Trimming & Pruning Services		(\$1,605,000)	CE	GN	This appropriation matches funding for FY16 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC - 3630 - Rentals-Office Equipment		(\$2,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for equipment for OC - 4452 - Institutional Equipment		(\$13,000)	E	GN	Reduce funding to FY16 appropriation

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 14 (2016)**

PAGE:	67
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Maintenance Support Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC - 2651 - Aggregate		(\$5,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC - 2701 - Tires (New)		(\$1,500)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC - 3040 - Solid Waste Disposal (including management svcs)		(\$3,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC - 3049 - Other Services - Not Classified		(\$146,400)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC - 3504 - Painting		(\$100,000)	CE	GN	Reduce funding to FY16 appropriation

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	68
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Recreation Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2051 - Office Supplies		(\$7,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 2301 - Medical, Dental, Hospital, & Institutional Supplies		(\$4,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3252 - Advertising & Publication of Notices		(\$20,000)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3670 - Other Rentals		(\$2,500)	CE	GN	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3937 - Uniform Expense		(\$3,000)	CE	GN	Reduce funding to FY16 appropriation

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	69
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Grounds Maintenance

[illegible]

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 14 (2016)**

PAGE: 70  
DATE: 3/18/2016  
COUNCILMEMBER: Ozawa  
STAFF & PHONE EXT: Kenny x85046  
FUNCTION: Culture-Recreation  
PROGRAM: Special Recreation Facilities  
DEPARTMENT: Enterprise Services  
ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC - 3252 - Advertising & Publication of Notices		(\$14,000)	CE	SV	Reduce funding to FY16 appropriation

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	71
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Culture-Recreation
PROGRAM:	Special Recreation Facilities
DEPARTMENT:	Enterprise Services
ACTIVITY:	Auditoriums

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC - 2759 - Parts/Access/Equip (Other)		(\$39,700)	CE	SV	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC - 3040 - Solid Waste Disposal (including management svcs)		(\$54,600)	CE	SV	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC - 3212 - Travel Expense-Out-of-State		(\$2,500)	CE	SV	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC - 3751 - Fees For Memberships & Registration		(\$1,545)	CE	SV	Reduce funding to FY16 appropriation

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	72
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Culture-Recreation
PROGRAM:	Special Recreation Facilities
DEPARTMENT:	Enterprise Services
ACTIVITY:	Honolulu Zoo

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC - 2201 - Cleaning and Toilet Supplies		(\$11,700)	CE	SV	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC - 2517 - Supplies Not Classified		(\$4,500)	CE	SV	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC - 2803 - Light Bulbs		(\$4,500)	CE	SV	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC - 3043 - Tree Trimming & Pruning Services		(\$40,000)	CE	SV	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC - 3302 - Electricity		(\$44,250)	CE	SV	This appropriation matches funding for FY16 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC - 3751 - Fees For Memberships & Registration		(\$19,290)	CE	SV	This appropriation matches funding for FY16 + 5% to allow for inflation and economic growth.
Reduce funding for equipment for OC - 4365 - Scientific Equipment		(\$40,000)	E	SV	Reduce funding to FY16 appropriation

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 14 (2016)**

PAGE:	73
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Culture-Recreation
PROGRAM:	Special Recreation Facilities
DEPARTMENT:	Enterprise Services
ACTIVITY:	Golf Courses

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC - 2151 - Fertilizers		(\$4,400)	CE	GC	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC - 2152 - Soil		(\$7,000)	CE	GC	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC - 2759 - Parts/Access/Equip (Other)		(\$1,000)	CE	GC	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC - 3043 - Tree Trimming & Pruning Services		(\$10,300)	CE	GC	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC - 3049 - Other Services - Not Classified		(\$11,000)	CE	GC	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC - 3103 - Telephone		(\$1,900)	CE	GC	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC - 3304 - Water		(\$30,100)	CE	GC	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC - 3305 - Sewer		(\$5,000)	CE	GC	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC - 3668 - Equipment Rentals		(\$53,100)	CE	GC	Reduce funding to FY16 appropriation

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	74
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Utilities of Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
ACTIVITY:	Transportation Planning

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE:	75
DATE:	3/18/2016
COUNCILMEMBER:	Ozawa
STAFF & PHONE EXT:	Kenny x85046
FUNCTION:	Utilities of Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
ACTIVITY:	Public Transit

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2030 - Materials & Supplies - OTS Operations		(\$138,958)	CE	BT	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$213,100)	CE	BT	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3034 - Guard & Security Services		(\$126,506)	CE	BT	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$844,297)	CE	BT	Reduce funding to FY16 appropriation
Reduce funding for current expenses for OC 3274 - Public Liability Insurance		(\$2,000,000)	CE	BT	Reduce funding to FY16 appropriation

Date: 3/18/16

Councilmember: OZAWA

## Summary of Add Amendments Executive Capital Budget Bill 15 (2016)

(Only include amendments involving a net addition of funds. Exclude projects only amending language.)

Priority Number	Project	Net Increase	
		Amount	Fund
1	AINAKOA NEIGHBORHOOD PARK	\$250,000	GI
2	KANEWAI SPRING, KULI'OU'OU	\$1,000,000	CF
3	AINA HAINA NATURE PRESERVE EXPANSION, WAILUPE	\$4,056,000	CF
4	HONOLULU ZOO PARKING LOT IMPROVEMENTS	\$100,000	GI
5	DIAMOND HEAD HILLSIDE EROSION MITIGATION	\$150,000	GI
	TOTAL	\$5,556,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 15 (2016)

PAGE: 1 of 5  
 DATE: 3/18/2016  
 COUNCILMEMBER: OZAWA  
 STAFF & PHONE EXT: KENNY x85046  
 PRIORITY: #1

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	AINAKOA NEIGHBORHOOD PARK
PROJECT DESCRIPTION:	Plan, design, construct and provide related equipment for Ainakoa Neighborhood Park play apparatus.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$5,000	P	\$250,000	GI
				\$10,000	D		
				\$125,000	C		
				\$110,000	E		
\$0		\$0		\$250,000		\$250,000	

AMENDMENT DESCRIPTION
This amendment creates a new project, play aparatus at Ainakoa Neighborhood Park and provides funding for planning, design, construction and equipment work phases of the project.

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 15 (2016)

PAGE: 2 of 5  
DATE: 3/18/2016  
COUNCILMEMBER: OZAWA  
STAFF & PHONE EXT: KENNY x85046  
PRIORITY: #2

FUNCTION:	CULTURE- RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	KANEWAI SPRING, KULI'OU'OU
PROJECT DESCRIPTION:	Provision of funds for the preservation of Kanewai Spring, Kuli'ou'ou, as recommended by the Clean Water and Natural Lands Commission in Council Communication 293 (2015) for purposes consistent with the Revised Ordinance of Honolulu, Chapter 6, Article 62.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$1,000,000	L	\$1,000,000	CF
\$0		\$0		\$1,000,000		\$1,000,000	

## AMENDMENT DESCRIPTION

This amendment creates a new project that protects and preserves one of the last remaining freshwater springs in East Honolulu as recommended by the Clean Water and Natural Lands Commission.

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 15 (2016)

PAGE: 3 of 5  
DATE: 3/18/2016  
COUNCILMEMBER: OZAWA  
STAFF & PHONE EXT: KENNY x85046  
PRIORITY: #3

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	2015100
PROJECT TITLE:	AINA HAINA NATURE PRESERVE EXPANSION, WAILUPE
PROJECT DESCRIPTION:	Provision of funds for the preservation of Aina Haina Nature Preserve Expansion, Wailupe (TMK: 3-6-024:001), as recommended by the Clean Water and Natural Lands Commission in Council Communication 49 (2014) for purposes consistent with the Revised Ordinance of Honolulu, Chapter 6, Article 62.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$4,045,000	L	\$4,056,000	CF
				\$11,000	X		
\$0		\$0		\$4,056,000		\$4,056,000	

AMENDMENT DESCRIPTION	
Reprogrammed from FY15 provision.	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 15 (2016)

PAGE: 4 of 5  
 DATE: 3/18/2016  
 COUNCILMEMBER: OZAWA  
 STAFF & PHONE EXT: KENNY x85046  
 PRIORITY: #4

FUNCTION:	CULTURE - RECREATION
PROGRAM:	SPECIAL RECREATION FACILITIES
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	HONOLULU ZOO PARKING LOT IMPROVEMENTS
PROJECT DESCRIPTION:	Plan for a parking structure at Honolulu Zoo.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$100,000	P	\$100,000	GI
\$0		\$0		\$100,000		\$100,000	

AMENDMENT DESCRIPTION
This amendment creates a new project to plan for a parking structure at the Honolulu Zoo and provides funding for planning.

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 15 (2016)

PAGE: 5 of 5  
 DATE: 3/18/2016  
 COUNCILMEMBER: OZAWA  
 STAFF & PHONE EXT: KENNY x85046  
 PRIORITY: #5

FUNCTION:	PUBLIC SAFETY
PROGRAM:	OTHER PROTECTION-MISCELLANEOUS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	DIAMOND HEAD HILLSIDE EROSION MITIGATION
PROJECT DESCRIPTION:	Project will assess the stability of the hillside along Diamond Head Road between TMK: 3-1-035-003 and TMK: 3-1-035-009.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$50,000	P	\$150,000	GI
				\$100,000	D		
\$0		\$0		\$150,000		\$150,000	

AMENDMENT DESCRIPTION
This amendment creates a new project and provides funding to plan and design an erosion control solution to increase the safety for the residents and community.

## HART OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 18 (2016)

PAGE:	1
DATE:	3/18/2016
COUNCILMEMBER:	OZAWA
STAFF & PHONE EXT:	KENNY x85046
FUNCTION:	UTILITIES OR OTHER ENTERPRISES
PROGRAM:	MASS TRANSIT
DEPARTMENT:	HONOLULU AUTHORITY FOR RAPID TRANSPORTATION
ACTIVITY:	RAPID TRANSIT

[illegible]